

Legislative Branch

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Legislature	5,448,900	5,376,000	5,260,600	5,600,000	5,188,500	4,793,800
Legislative Services Office	4,907,000	4,540,800	4,702,500	4,933,400	4,760,900	4,627,100
Legislative Technology	201,000	201,000	147,800	155,700	147,800	342,300
Performance Evaluations, Office	609,300	514,600	578,700	612,500	586,400	564,800
Redistricting Commission	320,100	260,300	31,200	0	0	0
Total:	11,486,300	10,892,700	10,720,800	11,301,600	10,683,600	10,328,000
BY FUND SOURCE						
General	10,336,600	9,959,000	9,593,000	10,150,000	9,541,600	9,186,000
Dedicated	1,149,700	933,700	1,127,800	1,151,600	1,142,000	1,142,000
Total:	11,486,300	10,892,700	10,720,800	11,301,600	10,683,600	10,328,000
Percent Change:		(5.2%)	(1.6%)	5.4%	(0.3%)	(3.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,400	4,324,300	0	5,027,400	4,841,700	0
Operating Expenditures	231,100	1,051,600	31,200	624,200	604,100	0
Capital Outlay	27,600	140,800	0	50,000	50,000	0
Lump Sum	11,216,200	5,376,000	10,689,600	5,600,000	5,187,800	10,328,000
Total:	11,486,300	10,892,700	10,720,800	11,301,600	10,683,600	10,328,000
Full-Time Positions (FTP)	68.75	71.75	69.75	72.00	70.00	70.00